

3855 Sierra Nevada Conservancy

The Sierra Nevada Conservancy's mission is to initiate, encourage, and support efforts that improve the environmental, economic and social well-being of the Sierra Nevada Region, its communities and the citizens of California. The Conservancy achieves its mission through the awarding of grants and loans, development of projects and programs, providing technical assistance and assisting in collaborative efforts with a broad array of governmental and non-governmental partners.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3220 Sierra Nevada Conservancy	29.6	31.0	33.0	\$4,610	\$16,106	\$5,754
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	29.6	31.0	33.0	\$4,610	\$16,106	\$5,754
FUNDING				2014-15*	2015-16*	2016-17*
0140 California Environmental License Plate Fund				\$4,026	\$4,476	\$4,570
0995 Reimbursements				5	50	450
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				579	1,373	527
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014				-	10,207	207
TOTALS, EXPENDITURES, ALL FUNDS				\$4,610	\$16,106	\$5,754

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 23.3, Chapter 1, commencing with Section 33300.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Prop 84 Local Assistance	\$-	\$-	-	\$-	\$403	-
• Increase Reimbursement Authority	-	-	-	-	400	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$803	2.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$64	-	\$-	\$64	-
• Miscellaneous Baseline Adjustments	-	1,223	-	-	52	-
• Salary Adjustments	-	44	-	-	44	-
• Benefit Adjustments	-	23	-	-	29	-
• Retirement Rate Adjustments	-	15	-	-	15	-
• Pro Rata	-	-	-	-	10	-
• Budget Position Transparency	-	-64	0.7	-	-64	0.7
Totals, Other Workload Budget Adjustments	\$-	\$1,305	0.7	\$-	\$150	0.7
Totals, Workload Budget Adjustments	\$-	\$1,305	0.7	\$-	\$953	2.7
Totals, Budget Adjustments	\$-	\$1,305	0.7	\$-	\$953	2.7

PROGRAM DESCRIPTIONS

3220 - SIERRA NEVADA CONSERVANCY PROGRAM

Established pursuant to Chapter 726, Statutes of 2004, the Conservancy is authorized to:

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3855 Sierra Nevada Conservancy - Continued

- Provide increased opportunities for tourism and recreation;
- Protect, conserve, and restore the region's physical, cultural, archaeological, historical, and living resources;
- Aid in the preservation of working landscapes;
- Reduce the risk of natural disasters, such as wildfires;
- Protect and improve water and air quality;
- Assist the regional economy through the operation of the Conservancy's program;
- Undertake efforts to enhance public use and enjoyment of lands owned by the public.

In support of these programs, the Conservancy facilitates collaborative planning efforts with local and regional governments, community groups and interested parties, provides technical assistance and initiates and funds projects to identify and fill critical needs in the Sierra Nevada region.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
3220	SIERRA NEVADA CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$4,026	\$4,476	\$4,570
0995	Reimbursements	5	50	450
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	252	150	124
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	207	207
	Totals, State Operations	\$4,283	\$4,883	\$5,351
	Local Assistance:			
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$327	\$1,223	\$403
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	10,000	-
	Totals, Local Assistance	\$327	\$11,223	\$403
	TOTALS, EXPENDITURES			
	State Operations	4,283	4,883	5,351
	Local Assistance	327	11,223	403
	Totals, Expenditures	\$4,610	\$16,106	\$5,754

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	28.3	30.3	30.3	\$2,109	\$2,268	\$2,268
Budget Position Transparency	-	0.7	0.7	-	-64	-64
Total Adjustments	1.3	-	2.0	-180	44	171
Net Totals, Salaries and Wages	29.6	31.0	33.0	\$1,929	\$2,248	\$2,375
Staff Benefits	-	-	-	867	1,033	1,100
Totals, Personal Services	29.6	31.0	33.0	\$2,796	\$3,281	\$3,475
OPERATING EXPENSES AND EQUIPMENT				\$1,487	\$1,602	\$1,876
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,283	\$4,883	\$5,351

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2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$327	\$11,223	\$403
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$327	\$11,223	\$403

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,296	\$4,406	\$4,570
Allocation for employee compensation	29	37	-
Allocation for staff benefits	12	20	-
Budget Position Transparency	-	-55	-
Expenditure by Category Redistribution	-	55	-
Past year adjustments salary and wages	-1	-	-
Section 3.60 pension contribution adjustment	45	13	-
Totals Available	\$4,381	\$4,476	\$4,570
Unexpended balance, estimated savings	-355	-	-
TOTALS, EXPENDITURES	\$4,026	\$4,476	\$4,570
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5	\$50	\$450
TOTALS, EXPENDITURES	\$5	\$50	\$450
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$256	\$145	\$124
Allocation for employee compensation	4	3	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-4	-
Expenditure by Category Redistribution	-	4	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	6	1	-
Totals Available	\$266	\$150	\$124
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$252	\$150	\$124
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$200	\$207
Allocation for employee compensation	-	4	-
Allocation for staff benefits	-	2	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	-	1	-
TOTALS, EXPENDITURES	\$-	\$207	\$207
Total Expenditures, All Funds, (State Operations)	\$4,283	\$4,883	\$5,351

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3855 Sierra Nevada Conservancy - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,550	-	\$403
Prior Year Balances Available:			
Item 3855-101-6051, Budget Act of 2014	-	1,223	-
Totals Available	\$1,550	\$1,223	\$403
Balance available in subsequent years	-1,223	-	-
TOTALS, EXPENDITURES	\$327	\$1,223	\$403
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$10,000	-
TOTALS, EXPENDITURES	\$-	\$10,000	\$-
Total Expenditures, All Funds, (Local Assistance)	\$327	\$11,223	\$403
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,610	\$16,106	\$5,754

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	28.3	30.3	30.3	\$2,109	\$2,268	\$2,268
Budget Position Transparency	-	0.7	0.7	-	-64	-64
Salary and Other Adjustments	1.3	-	-	-180	44	44
Workload and Administrative Adjustments						
Increase Reimbursement Authority						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Conservancy Proj Analyst II	-	-	1.0	-	-	65
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$127
Totals, Adjustments	1.3	0.7	2.7	-\$180	-\$20	\$107
TOTALS, SALARIES AND WAGES	29.6	31.0	33.0	\$1,929	\$2,248	\$2,375

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